

Lisvane Community Council Audit 2025-26

Explanation of Significant Variances

Line in Section 1	Last Year (£)	This Year (£)	Difference (£)	Difference (%)	Explain (If difference 15% or more)	Explanation
Line 3 Total other receipts	627	1,200	+593	+94.5	Yes	As indicated in Line 6 below, Last Year's expenditure was £3.5k higher because of a payment of £3.5k made for the removal of a chimney on the roof of the community centre. As a result of this payment, the increased amount of VAT reclaimed in April 2025 accounts for the additional income
Line 4 Staff costs	33,354	38265	4,911	14.7%	No	
Line 5 Loan interest/ Capital repayments	14,850	14,850	Nil	Nil%	No	
Line 6 Total other payments	18,813	15,316	-3,497	-18.6%	Yes	Last Year's expenditure was £3.5k higher because of a payment of £3.5k made for the removal of a chimney on the roof of the community centre
Line 8 Debtors	0	0	0	0	No	
Line 10 Creditors	0	0	0	0	No	
Line 12	2,533,892	2,660,367	+126,475	+5%	No	

Total fixed assets and long term investments						
13 Total borrowing	260,287	249,921	-10,366	-4%	No	